

NETWORK SERVICES FUND

PROGRAMS

	2011-12 Actual	2012-13 Budget	2013-14 Adopted	2014-15 Projected
Network Services				
Provides support for all networked workstations including hardware, operating systems and application software. Installs and maintains critical servers and systems including applications, ERP, anti-virus, email, file sharing and Intranet, as well as network security and the network infrastructure. Also provides user training for computer applications such as Microsoft Office. Provides Voice Over Internet Protocol (VOIP) telephone services to all City of Greensboro departments including consulting services for procurement, installation of various telecommunications systems and provision of training to end-users. Lastly, it provides web development services to departments.				
<i>Appropriation</i>	9,843,200	10,866,211	10,068,778	10,113,581
<i>Full Time Equivalent Positions</i>	13.75	16.75	17.75	17.75

Security

Provides information security governance to the organization through policies, standards, baselines, guidelines and procedures. Ensures confidentiality, integrity and availability of data residing on, or transmitted to/from/through, enterprise workstations, servers and other databases/repositories maintained by IT and Enterprise Solutions.

<i>Appropriation</i>	211,779	528,421	230,437	233,275
<i>Full Time Equivalent Positions</i>	1	1	1	1

Technical Training

Designs and delivers technical training courses for both desktop and enterprise software solutions in a classroom setting and creates e-learning tutorials. Collaborates with other departments within the organization to develop curriculums and delivery mechanisms that meet each workforce group's distinct needs. Responsible for continually updating and streamlining the Enterprise Solutions and Information Technology website.

<i>Appropriation</i>	166,132	227,352	98,100	98,100
<i>Full Time Equivalent Positions</i>	1	1	0	0

Web Development

This division provides support and management over the City's external and internal website. The goal of this division is to enhance the City of Greensboro's web presence by providing an updated, compelling visual design and information architecture, while meeting the needs of internal users and residents and businesses.

<i>Appropriation</i>	0	128,400	213,161	215,742
<i>Full Time Equivalent Positions</i>	0	0	1	1

Departmental Objectives

- Provide "good" or "excellent" service as rated by our customers with ratings of 98% or higher.
- Install 96% all telephones within 5 working days of request.
- Perform 96% of all telephone repairs within 3 working days of request.
- Have 90% or more of all customers rate Network Services as "good" or "excellent".
- Provide City network access to 95% of all identified remote sites.
- Respond to 90% of Network Services Helpdesk requests and questions within the timeframes of the Service Level Agreement (SLA).

PERFORMANCE MEASURES

	2011-12 Actual	2012-13 Budget	2013-14 Adopted	2014-15 Projected
Workload Measures				
• Help Desk calls closed	8,000	8,500	8,500	9,000
• % of public records requests responded to within 2 business days	95%	95%	95%	95%
• Volume of technology courses offered	30	30	30	35



General Government-Network Services Fund

Efficiency Measures

• Percent of phones installed within five days	96%	96%	96%	96%
• Percent of Help Desk calls completed within three days	87%	87%	87%	87%
• Percentage of Network Services questions/requests responded to within the timeframe indicated in the Service Level Agreement (SLA)	91%	91%	91%	92%
• Average response time to critical systems and applications problems	1 hour or less	1 hour or less	1 hour or less	1 hour or less
• % uptime on critical servers to include Lawson, Kronos, SQL, Web, Exchange, Apps1, etc	98%	98%	98%	98%
• % of hits to the City's external website via smartphone / tablet devices	N/A	25%	25%	25%
• % of Network Services M&O budgeted expenditures for software and equipment maintenance	8%	8%	8%	8%
• % of virtual servers as compared to physical servers	87%	87%	87%	87%
• Average response time to helpdesk, systems and service requests	3 hours	3 hours	3 hours	3 hours

Effectiveness Measures

• Percentage of Telecom customers rating service received as "good" or "excellent"	98%	98%	98%	98%
• Percentage of customers rating Network Services as "good" or "excellent"	99%	99%	97%	98%
• % of unique visitors to the city's external website	40%	40%	40%	40%
• Percentage of identified remote sites with network access	98%	98%	98%	98%

BUDGET SUMMARY

	2011-12 Actual	2012-13 Budget	2013-14 Adopted	2014-15 Projected
Expenditures:				
Personnel Costs	1,322,213	1,460,663	1,486,353	1,536,575
Maintenance & Operations	7,361,047	7,588,123	6,474,123	6,474,123
Capital Outlay	1,537,851	2,701,598	2,650,000	2,650,000
Total	10,221,111	11,750,384	10,610,476	10,660,698
Total FTE Positions	15.75	18.75	19.75	19.75
Revenues:				
Internal Charges	7,656,761	7,420,000	8,016,847	8,119,133
Fund Balance	1,308,868	1,788,819	52,064	0
All Other	1,580,312	2,541,565	2,541,565	2,541,565
Total	10,545,941	11,750,384	10,610,476	10,660,698

BUDGET HIGHLIGHTS

- The Adopted FY 13-14 Budget is decreasing by approximately \$1,140,000 or 9.7% compared to the Adopted FY 12-13 Budget.
- In an effort to reduce expenses in the Network Services Fund the department made reductions to its computer software, consultant services, and software maintenance contracts.
- The FY 13-14 budget includes an Analyst Help Desk position that was transferred from the General Fund to the Network Services Fund.